

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Central Mail Component Budget Summary**

**Component: Central Mail****Contribution to Department's Mission**

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

**Core Services**

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

**Key Component Challenges**

- Improve the State's ability to reduce postage costs and processing resources.
- Provide centralized mail services in Juneau.
- Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.).

**Significant Changes in Results to be Delivered in FY2011**

Obsolete mail processing equipment will be replaced. New equipment will be more efficient and reduce return receipt postage cost.

**Major Component Accomplishments in 2009**

- Replaced existing mail equipment with more efficient mailing equipment.
- The new equipment will provide the capability to reduce state agency postage costs through the use of electronic services offered by the USPS.
- Maintained state mailings and providing miscellaneous services as needed for agencies in a timely and efficient manner.
- Provided archive and delivery services for various agencies.
- 100% production of Department of Labor State mail outs.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments as well as 1099s and W2s.
- Continued accurate and efficient monthly and bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.

**Statutory and Regulatory Authority**

AS 44.21.020 (1), (6) Duties of Department

**Contact Information**

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### Central Mail Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	507.5	558.9	558.9
72000 Travel	0.0	0.8	0.8
73000 Services	2,746.9	2,432.4	2,732.4
74000 Commodities	59.5	48.3	48.3
75000 Capital Outlay	64.2	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,378.1</b>	<b>3,127.7</b>	<b>3,427.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4.8	5.8	5.8
1007 Inter-Agency Receipts	3,373.3	3,121.9	3,421.9
<b>Funding Totals</b>	<b>3,378.1</b>	<b>3,127.7</b>	<b>3,427.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5.8</b>	<b>0.0</b>	<b>3,121.9</b>	<b>3,127.7</b>
<b>Proposed budget increases:</b>				
-Interagency Receipt Authority for Central Mail Service Costs	0.0	0.0	300.0	300.0
<b>FY2011 Governor</b>	<b>5.8</b>	<b>0.0</b>	<b>3,421.9</b>	<b>3,427.7</b>

**Central Mail  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	8	8	Annual Salaries	352,125
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,596
			<i>Less 2.41% Vacancy Factor</i>	(13,821)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>558,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Mail Svcs Lead Courier	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Component Detail All Funds

### Department of Administration

**Component:** Central Mail (2333)

**RDU:** Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	507.5	558.9	558.9	558.9	558.9	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,746.9	2,432.4	2,432.4	2,432.4	2,732.4	300.0	12.3%
74000 Commodities	59.5	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	64.2	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,378.1</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>3,427.7</b>	<b>300.0</b>	<b>9.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
1007 I/A Rcpts	3,373.3	3,121.9	3,121.9	3,121.9	3,421.9	300.0	9.6%
<b>General Funds</b>	<b>4.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,373.3</b>	<b>3,121.9</b>	<b>3,121.9</b>	<b>3,121.9</b>	<b>3,421.9</b>	<b>300.0</b>	<b>9.6%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Central Mail (2333)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund	5.8											
1007 I/A Rcpts	3,121.9											
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Interagency Receipt Authority for Central Mail Service Costs												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											
Additional authorization is needed to bring the Central Mail Services budget into alignment with prior year spending as well as providing for potential postage rate increases. This will eliminate the need to process unbudgeted RSA's.												
Totals		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Central Mail (2333)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B	0.2	*	1,434	0	0	666	2,100	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	2A	9G / J	12.0		34,886	0	0	23,125	58,011	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	2A	10J / K	12.0		39,924	0	0	24,819	64,743	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	2A	15F / J	11.4	**	50,150	0	0	27,353	77,503	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	2A	10B	0.6	*	1,608	0	0	1,110	2,718	0
02-5108	Administrative Officer I	FT	A	SS	Juneau	2A	17B	0.6	*	2,677	0	0	1,452	4,129	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	2A	12E	0.6	*	2,002	0	0	1,243	3,245	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	0.6	*	2,183	0	0	1,304	3,487	0
02-5158	Accountant III	FT	A	GP	Juneau	2A	18L	6.0	*	36,480	0	0	17,965	54,445	0
02-5173	Office Assistant I	FT	A	GP	Juneau	2A	8B	4.0	*	9,498	0	0	6,992	16,490	0
07-1507	Mail Svcs Courier	FT	A	GG	Juneau	2A	9J / K	12.0		37,512	0	0	24,008	61,520	0
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	2A	9C / D	12.0		30,936	0	0	21,797	52,733	0
11-0204	Mail Svcs Courier	FT	A	GP	Juneau	2A	9B / C	12.0		30,425	0	0	21,625	52,050	0
25-2257	Mail Svcs Courier	FT	A	GP	Juneau	2A	9B / C	12.0		30,212	0	0	21,553	51,765	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		352,125
<b>Full Time Positions:</b>		8	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay::</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		220,596
<b>Positions in Component:</b>		8	0	<b>Total Pre-Vacancy:</b>		572,721
				<b>Minus Vacancy Adjustment of 2.41%:</b>		(13,821)
				<b>Total Post-Vacancy:</b>		558,900
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		558,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	572,721	558,900	100.00%
<b>Total PCN Funding:</b>	<b>572,721</b>	<b>558,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.